

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|--|----------------------|----------------------|----------------------|--------------------------|---|
| | (1) | (2) | (3) | (4) | (5) |
| <u>Justice, Department of</u> | | | | | |
| Justice, Department of | | | | | |
| General Office A.G. | \$ 8,617,205 | \$ 8,667,205 | \$ 8,667,205 | \$ 50,000 | An increase of \$50,000 to create a Charities Unit. |
| Victim Assistance Grants | 5,000 | 5,000 | 1,000,000 | 995,000 | An increase for grants to domestic violence shelters. |
| Legal Services Poverty Grants | 900,000 | 900,000 | 900,000 | 0 | No change. |
| Farm Mediation Services | 100,000 | 100,000 | 100,000 | 0 | No change. |
| Total Justice, Department of | \$ 9,622,205 | \$ 9,672,205 | \$ 10,667,205 | \$ 1,045,000 | 0 |
| Consumer Advocate | | | | | |
| Consumer Advocate | \$ 2,985,115 | \$ 2,985,115 | \$ 2,985,115 | \$ 0 | No change. |
| Total Justice, Department of | \$ 12,607,320 | \$ 12,657,320 | \$ 13,652,320 | \$ 1,045,000 | |
| <u>Civil Rights Commission</u> | | | | | |
| Civil Rights Commission | | | | | |
| Civil Rights Commission | \$ 1,165,322 | \$ 1,262,647 | \$ 1,412,647 | \$ 247,325 | An increase of \$247,325 and no change in FTE positions for partial replacement of declining federal funds. |
| Total Civil Rights Commission | \$ 1,165,322 | \$ 1,262,647 | \$ 1,412,647 | \$ 247,325 | |
| <u>Corrections, Department of</u> | | | | | |
| Community Based Corrections | | | | | |
| CBC District I | \$ 11,634,090 | \$ 12,012,728 | \$ 12,012,728 | \$ 378,638 | An increase of \$20,921 for food, fuel, and pharmacy; an increase of \$4,976 for DAS reimbursements; an increase of \$240,962 and 2.00 FTE positions for supervision of sex offenders, an increase of \$111,779 and 1.00 FTE position for a Drug Court. |
| CBC District II | \$ 9,272,266 | \$ 9,526,073 | \$ 9,526,073 | \$ 253,807 | An increase of \$11,082 for food, fuel, and pharmacy; an increase of \$242 for DAS reimbursements; an increase of \$242,483 and 2.00 FTE positions for supervision of sex offenders. |
| CBC District III | \$ 5,503,671 | \$ 5,664,144 | \$ 5,664,144 | \$ 160,473 | An increase of \$3,823 for food, fuel, and pharmacy; an increase of \$1,152 for DAS reimbursements; an increase of \$155,498 and 2.00 FTE positions for supervision of sex offenders. |

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|-----------------------------------|----------------------|--------------------|--------------------|--------------------------|---|
| | (1) | (2) | (3) | (4) | (5) |
| CBC District IV | \$ 4,954,395 | \$ 5,054,664 | \$ 5,054,664 | \$ 100,269 | An increase of \$9,329 for food, fuel, and pharmacy; an increase of \$500 for DAS reimbursements; an increase of \$90,440 and 1.00 FTE position for supervision of sex offenders. |
| CBC District V | \$ 16,669,970 | \$ 17,115,974 | \$ 17,115,974 | \$ 446,004 | An increase of \$27,789 for food, fuel, and pharmacy; an increase of \$10,000 for DAS reimbursements; an increase of \$408,215 and 3.00 FTE positions for supervision of sex offenders. |
| CBC District VI | \$ 11,463,071 | \$ 11,694,788 | \$ 12,203,009 | \$ 739,938 | An increase of \$20,105 for food, fuel, and pharmacy; an increase of \$311 for DAS reimbursements; an increase of \$211,301 and 2.00 FTE positions for supervision of sex offenders; an increase of 1.00 FTE position for a budget adjustment; an increase of \$508,221 to fund a partial year of operating and one-time equipment costs for a 20-bed facility for offenders with mental illness. |
| CBC District VII | \$ 6,516,029 | \$ 6,713,412 | \$ 6,713,412 | \$ 197,383 | An increase of \$16,801 for food, fuel, and pharmacy; an increase of \$462 for DAS reimbursements; an increase of \$180,120 and 2.00 FTE positions for supervision of sex offenders. |
| CBC District VIII | \$ 6,554,177 | \$ 6,794,585 | \$ 6,794,585 | \$ 240,408 | An increase of \$11,771 for food, fuel, and pharmacy; an increase of \$2,886 for DAS reimbursements; an increase of \$225,751 and 2.00 FTE positions for supervision of sex offenders. |
| Corrections-Central Office | | | | 0 | |
| County Confinement | \$ 799,954 | \$ 1,199,954 | \$ 1,199,954 | \$ 400,000 | An increase of \$400,000 to annualize the recommended supplemental appropriation. |
| Federal Prisoners/ Contractual | 241,293 | 241,293 | 241,293 | 0 | No change. |
| Corrections Administration | 4,133,699 | 4,955,626 | 4,855,626 | 721,927 | An increase of \$210,600 for DAS reimbursements; an increase of \$196,327 and 1.00 FTE position for a Safety Inspector and replacement of expired federal funds (Prison Rape Elimination Act) for 2.00 FTE positions; an increase of \$315,000 and 1.00 FTE position to annualize the recommended supplemental appropriation for a Security Director and salary funds. |

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|---|----------------------|---------------------|---------------------|--------------------------|--|
| | (1) | (2) | (3) | (4) | (5) |
| Corrections Education | 1,070,358 | 1,070,358 | 2,070,358 | 1,000,000 | An increase to contract with community colleges for prison education. |
| Iowa Corrections Offender Network | 427,700 | 427,700 | 427,700 | 0 | No change. |
| Hepatitis Treatment and Education | 188,000 | 188,000 | 188,000 | 0 | No change. |
| Mental Health/Substance Abuse | 25,000 | 25,000 | 25,000 | 0 | No change. |
| Transitional Housing - Comm. Based | 20,000 | 20,000 | 20,000 | 0 | No change. |
| Total Corrections-Central Office | \$ 6,906,004 | \$ 8,127,931 | \$ 9,027,931 | \$ 2,121,927 | 0 |
| Corrections - Institutions | | | | | |
| Ft. Madison Institution | \$ 43,704,446 | \$ 43,191,909 | \$ 42,858,741 | \$ -845,705 | An increase of \$356,614 for food, fuel, and pharmacy; an increase of \$75,107 for DAS reimbursements; an increase of \$153,759 to reduce the salary shortfall; a decrease of \$1,431,185 to transfer the funds to Oakdale to create a centralized pharmacy. |
| Anamosa Institution | \$ 29,758,164 | \$ 29,558,356 | \$ 29,648,356 | \$ -109,808 | An increase of \$277,190 for food, fuel, and pharmacy; an increase of \$71,994 for DAS reimbursements; an increase of \$120,153 to reduce the salary shortfall; an increase of \$145,000 to pay water utilities; a decrease of \$814,145 to transfer the funds to Oakdale to create a centralized pharmacy; a decrease of 0.50 FTE position for a budget adjustment; an increase of \$90,000 and 2.00 FTE positions for correctional officers. |
| Oakdale Institution | \$ 29,951,547 | \$ 54,703,304 | \$ 54,703,304 | \$ 24,751,757 | An increase of \$3,728 for DAS reimbursements; an increase of \$300,000 for substance abuse assessments; an increase of \$17,434,452 and 269.94 FTE positions to fully fund the 178-bed Special Needs Unit; an increase of \$6,876,387 to create a centralized pharmacy by transferring funds from the other Institutions; an increase of \$137,190 to reduce the salary shortfall. |
| Newton Institution | \$ 26,962,398 | \$ 26,264,334 | \$ 26,264,334 | \$ -698,064 | An increase of \$245,652 for food, fuel, and pharmacy; an increase of \$29,438 for DAS reimbursements; a decrease of \$973,154 to transfer the funds to Oakdale to create a centralized pharmacy. |

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|--|-----------------------|-----------------------|-----------------------|--------------------------|---|
| | (1) | (2) | (3) | (4) | (5) |
| Mt. Pleasant Inst. | \$ 25,765,128 | \$ 25,208,526 | \$ 25,298,526 | \$ -466,602 | An increase of \$264,425 for food, fuel, and pharmacy; an increase of \$58,992 for DAS reimbursements; an increase of \$55,620 to reduce the salary shortfall; a decrease of \$935,639 to transfer the funds to Oakdale to create a centralized pharmacy; an increase of \$90,000 and 2.00 FTE positions for correctional officers. |
| Rockwell City Institution | \$ 8,820,356 | \$ 8,706,242 | \$ 8,706,242 | \$ -114,114 | An increase of \$73,642 for food, fuel, and pharmacy; an increase of \$3,190 for DAS reimbursements; an increase of \$31,910 to reduce the salary shortfall; a decrease of \$222,856 to transfer the funds to Oakdale to create a centralized pharmacy. |
| Clarinda Institution | \$ 25,087,076 | \$ 24,062,229 | \$ 24,062,229 | \$ -1,024,847 | An increase of \$183,703 for food, fuel, and pharmacy; an increase of \$38,632 for DAS reimbursements; an increase of \$116,749 to reduce the salary shortfall; a decrease of \$1,363,931 to transfer the funds to Oakdale to create a centralized pharmacy. |
| Mitchellville Institution | \$ 15,449,597 | \$ 15,294,520 | \$ 15,294,520 | \$ -155,077 | An increase of \$146,102 for food, fuel, and pharmacy; an increase of \$48,869 for DAS reimbursements; an increase of \$107,862 to reduce the salary shortfall; a decrease of \$457,910 to transfer the funds to Oakdale to create a centralized pharmacy. |
| Ft. Dodge Institution | \$ 28,559,289 | \$ 28,322,064 | \$ 28,322,064 | \$ -237,225 | An increase of \$192,266 for food, fuel, and pharmacy; an increase of \$71,318 for DAS reimbursements; an increase of \$176,758 to reduce the salary shortfall; a decrease of \$677,567 to transfer the funds to Oakdale to create a centralized pharmacy. |
| Total Corrections, Department of | \$ 313,531,674 | \$ 338,015,783 | \$ 339,270,836 | \$ 25,739,162 | |
| <u>Inspections & Appeals, Department of</u> | | | | | |
| Public Defender | | | | | |
| Public Defender | \$ 20,370,271 | \$ 20,845,271 | \$ 20,845,271 | \$ 475,000 | An increase of \$475,000 to fully fund existing positions. |
| Indigent Defense Appropriation | 25,163,082 | 28,752,538 | 28,752,538 | 3,589,456 | An increase of \$3,589,456 to fund the projected increase in claims and annualize the rate increase from FY 2007. |
| Total Inspections & Appeals, Departme | \$ 45,533,353 | \$ 49,597,809 | \$ 49,597,809 | \$ 4,064,456 | |

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|---|-----------------------|-----------------------|-----------------------|--------------------------|---|
| | (1) | (2) | (3) | (4) | (5) |
| <u>Judicial Branch</u> | | | | | |
| Judicial Branch | | | | | |
| Judicial Branch | \$ 123,237,410 | \$ 127,035,426 | \$ 123,974,074 | \$ 736,664 | An increase of \$736,664 and 11.50 FTE positions for children's justice initiatives. |
| Judicial Retirement | 2,039,664 | 6,710,932 | 3,450,963 | 1,411,299 | An increase of \$1,411,299 to fund the State's share of the retirement system. An additional \$2,000,000 will be appropriated from the Jury and Witness Revolving Fund for this purpose. |
| | | | | | |
| | | | | | |
| | | | | | |
| Youth Enrichment Pilot Project | 50,000 | 0 | 0 | -50,000 | The Judicial Branch is not requesting this legislative initiative. |
| Total Judicial Branch | \$ 125,327,074 | \$ 133,746,358 | \$ 127,425,037 | \$ 2,097,963 | |
| <u>Law Enforcement Academy</u> | | | | | |
| Law Enforcement Academy | | | | | |
| Iowa Law Enforcement Academy | \$ 1,225,985 | \$ 1,218,985 | \$ 1,218,985 | \$ -7,000 | An increase of \$18,000 for increased vehicle depreciation, fuel costs, and utility costs; a decrease of \$25,000 to reflect the FY 2007 one-time money for purchasing equipment and furnishings. |
| | | | | | |
| Total Law Enforcement Academy | \$ 1,225,985 | \$ 1,218,985 | \$ 1,218,985 | \$ -7,000 | |
| <u>Parole, Board of</u> | | | | | |
| Parole Board | | | | | |
| Parole Board | \$ 1,177,849 | \$ 1,177,849 | \$ 1,177,849 | \$ 0 | No change. |
| Total Parole, Board of | \$ 1,177,849 | \$ 1,177,849 | \$ 1,177,849 | \$ 0 | |
| <u>Public Defense, Department of</u> | | | | | |
| Public Defense, Department of | | | | | |
| Public Defense, Department of | \$ 5,929,167 | \$ 6,003,767 | \$ 6,003,767 | \$ 74,600 | An increase of \$74,600 for DAS reimbursements. |
| Civil Air Patrol | 100,000 | 100,000 | 100,000 | 0 | No change. |
| Total Public Defense, Department of | \$ 6,029,167 | \$ 6,103,767 | \$ 6,103,767 | \$ 74,600 | 0 |

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|---|----------------------|---------------------|---------------------|--------------------------|---|
| | (1) | (2) | (3) | (4) | (5) |
| Public Defense - Emergency Management Division | | | | | |
| Homeland Security & Emer. Mgmt. | \$ 1,601,033 | \$ 2,201,033 | \$ 2,101,033 | \$ 500,000 | An increase of \$500,000 and 8.25 FTE positions to replace expired federal funds for the National Incident Management System. |
| Total Public Defense, Department of | \$ 7,630,200 | \$ 8,304,800 | \$ 8,204,800 | \$ 574,600 | |
| Public Safety, Department of | | | | | |
| Public Safety, Department of | | | | | |
| Public Safety Administration | \$ 3,806,840 | \$ 4,097,900 | \$ 4,097,900 | \$ 291,060 | An increase of \$272,770 for DAS reimbursements and a back-up disaster recovery system; an increase of \$84,450 for maintenance agreements and hardware and software; a decrease of \$66,160 and 1.00 FTE position to transfer the Uniform Crime Report to the Division of Narcotics Enforcement. |
| Public Safety DCI | 19,003,941 | 20,512,962 | 20,512,962 | 1,509,021 | An increase of \$635,621 and 10.00 FTE positions to support enforcement activities at gaming facilities - these costs are offset by the gaming industry making deposits to the State General Fund; an increase of \$485,400 for increased overtime and equipment costs; an increase of \$388,000 and 3.00 FTE positions to continue and expand the Internet Crimes Against Children effort; an increase of 3.00 FTE positions funded from other receipts for Amusement Devices and the Records and Identification Bureau. |
| Narcotics Enforcement | 5,550,724 | 5,963,415 | 5,963,415 | 412,691 | An increase of \$130,852 for increased overtime costs; an increase of \$66,160 and 1.00 FTE position to transfer the Uniform Crime Report from Administration; an increase of \$215,679 to replace expired federal funds; an increase of 2.00 FTE positions funded from reimbursement receipts from Homeland Security and Emergency Management Division and Agriculture and Land Stewardship. |
| Public Safety Undercover Funds | 123,343 | 123,343 | 123,343 | 0 | No change. |

Justice System

Chairs' Proposal - General Fund

| | Estimated FY 2007 | Gov Rec FY 2008 | Chairs Proposal | Chairs vs Est FY 2007 | Explanation of Change |
|---|-----------------------|-----------------------|-----------------------|--------------------------|---|
| | (1) | (2) | (3) | (4) | (5) |
| DPS Fire Marshal | 2,667,566 | 3,057,454 | 3,157,454 | 489,888 | An increase of \$389,888 and 2.00 FTE positions for the Building Code Bureau - these costs are offset by fee revenue deposited directly into the General Fund; an increase of 1.00 FTE position for administrative support for licensing and certification - these costs are funded by increased receipts; an increase of \$100,000 and 1.00 FTE position for modular home inspections. |
| Fire Service | 704,110 | 704,110 | 704,110 | 0 | No change. |
| Iowa State Patrol | 45,956,927 | 47,976,059 | 48,526,059 | 2,569,132 | An increase of \$1,765,638 and 1.00 FTE position to fill a vacant electronics technician position and increased operating costs including fuel and uniforms; an increase of \$253,494 and 2.00 FTE positions for a security detail for the Governor's children; an increase of \$500,000 for overtime; an increase of \$50,000 for equipment. |
| DPS/SPOC Sick Leave Payout | 316,179 | 316,179 | 316,179 | 0 | No change. |
| Fire Fighter Training | 699,587 | 699,587 | 699,587 | 0 | No change. |
| DCI - Crime Lab Equipment/Training | 342,000 | 342,000 | 342,000 | 0 | No change. |
| Capital Building Security | 775,000 | 0 | 0 | -775,000 | |
| Total Public Safety, Department of | \$ 79,946,217 | \$ 83,793,009 | \$ 84,443,009 | \$ 4,496,792 | |
| Total Justice System | \$ 588,144,994 | \$ 629,774,560 | \$ 626,403,292 | \$ 38,258,298 | |